

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2821520001) Career and Technical Education Administration
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 598,197	\$ 598,197	\$ 598,197	\$ 598,197
Receipts				
Federal Support	598,197	598,197	598,197	598,197
Total Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>
 FTE	 <u>8.03</u>	 <u>9.82</u>	 <u>9.82</u>	 <u>9.82</u>
Disposition of Resources				
Personal Services-Salaries	\$ 940,928	\$ 1,112,813	\$ 1,117,813	\$ 1,117,813
Personal Travel In State	27,387	2,645	2,645	2,645
Personal Travel Out of State	8,077	4,000	0	0
Office Supplies	30,143	1,000	0	0
Professional & Scientific Supplies	144	150	150	150
Printing & Binding	3,048	50	50	50
Communications	8,738	0	0	0
Professional & Scientific Services	108,974	0	0	0
Reimbursement to Other Agencies	2,445	2,191	2,191	2,191
Gov Fund Type Transfers - Other Agenc	65,872	73,545	73,545	73,545
IT Equipment	637	0	0	0
Total Disposition of Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>